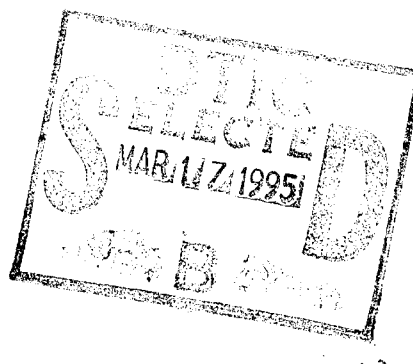


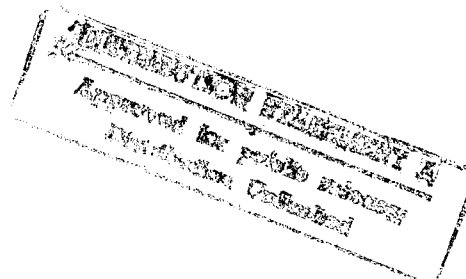
DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Report on Information Technology (IT) Resources
FY 1996/1997 Biennial Budget Estimates

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DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Report on Information Technology (IT) Resources
FY 1996/1997 Biennial Budget Estimates
Executive Summary

General Description of OIG Information Technology Activities and Initiatives:

The budget submission supports the agency requirements for telecommunications and automated information technology. In FY 1994, the Office of Inspector General (OIG) converted from existing leased system to purchased Integrated Services Digital Network (ISDN) telephone equipment as part of the Telecommunications Modernization Project within the National Capital Region. The conversion schedule was established by the Defense Telecommunications-Service Washington.

The automated information technology costs involve hardware, software, maintenance, training, inter-agency service, and information system support personnel for agency standalone, network, and mainframe processing requirements. Standalone equipment such as portable computer notebooks are used by auditors, inspectors, and investigators in the field to facilitate data recording and report writing and need to be replaced on a scheduled basis. The headquarters local area network facilitates communication and datasharing within the agency. Mainframe processing time obtained through inter-agency support agreement is used for management support systems such as the agency procurement system, inventory system, and audit project information system, and for audit statistical analysis. Purchase of a minicomputer in FY 1993 allows the reduced use of mainframe processing time as statistical analysis shifted to in-house resources. Future requirements include phased replacement of malfunctioning computer equipment, including desktop workstations, laptops, and network servers.

The submission does not include any major and non-major information systems initiatives since the agency planned initiatives do not meet the established thresholds. The OIG plans the development of an OIG-unique executive information system to facilitate improved organization efficiency, control and oversight and shifting administrative support systems from mainframe processing to in-house processing on a minicomputer. Revised plans and budget projections may result from audit, investigations and inspections functional process improvement projects; approval of audit, inspections, and investigations migration systems; and the Department's identification of migration and standard systems affecting OIG administrative functions.

Cost Changes Between FY 1994, FY 1995, FY 1996, FY 1997 Exceeding 30%:

Total cost changes between fiscal years do not exceed 30 percent.

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| Accession For | |
| KEYS | ORASI <input checked="checked" type="checkbox"/> |
| DETC | TAB <input type="checkbox"/> |
| Unannounced | <input type="checkbox"/> |
| Justification | <input type="checkbox"/> |
| Sec ADA 278/69 | |
| Distribution | |
| Availability Codes | |
| What | Avail and/or Special |
| A-1 | |

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Report on Information Technology (IT) Resources
FY 1996/1997 Biennial Budget Estimates
(Dollars in Thousands)

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|--|---------|---------|---------|---------|
| | ----- | ----- | ----- | ----- |
| 1. Equipment (\$000) | | | | |
| A. Capital Purchases* | 800 | 750 | 900 | 1,500 |
| B. Purchases/leases* | 1,810 | 835 | 600 | 735 |
| Subtotal | 2,610 | 1,585 | 1,500 | 2,235 |
| 2. Software (\$000) | | | | |
| A. Capital Purchases* | 0 | 250 | 100 | 300 |
| B. Purchases/leases* | 201 | 76 | 125 | 130 |
| Subtotal | 201 | 326 | 225 | 430 |
| 3. Services | | | | |
| A. Communications | 325 | 400 | 412 | 400 |
| B. Processing | 0 | 0 | 0 | 0 |
| C. Other | 0 | 0 | 0 | 0 |
| Subtotal | 325 | 400 | 412 | 400 |
| 4. Support Services (\$000) | | | | |
| A. Software | 88 | 130 | 134 | 140 |
| B. Equipment Maintenance | 180 | 200 | 205 | 210 |
| C. Other | 184 | 125 | 125 | 120 |
| Subtotal | 452 | 455 | 464 | 470 |
| 5. Supplies (\$000) | 196 | 200 | 180 | 175 |
| 6. Personnel Compensation/Benefits (\$000) | | | | |
| A. Software | 0 | 0 | 0 | 0 |
| B. Processing | 0 | 0 | 0 | 0 |
| C. Other | 2,544 | 2,511 | 2,609 | 2,644 |
| Subtotal | 2,544 | 2,511 | 2,609 | 2,644 |
| 7. Other (Non-FIP Resources) (\$000) | | | | |
| A. Capital Purchases | 0 | 0 | 0 | 0 |
| B. Other Current | 20 | 21 | 21 | 22 |
| Subtotal | 20 | 21 | 21 | 22 |

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Report on Information Technology (IT) Resources
FY 1996/1997 Biennial Budget Estimates
(Dollars in Thousands)

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|---|---------|---------|---------|---------|
| | ----- | ----- | ----- | ----- |
| 8. Intra-Governmental Payments (\$000) | | | | |
| A. Software | 0 | 0 | 0 | 0 |
| B. Equipment Maintenance | 0 | 0 | 0 | 0 |
| C. Processing | 400 | 300 | 300 | 200 |
| D. Communications | 2,390 | 1,655 | 1,639 | 1,596 |
| E. Other | 0 | 0 | 0 | 0 |
| Subtotal | 2,790 | 1,955 | 1,939 | 1,796 |
| 9. Intra-Governmental Collections (\$000) | | | | |
| A. Software | 0 | 0 | 0 | 0 |
| B. Equipment Maintenance | 0 | 0 | 0 | 0 |
| C. Processing | 0 | 0 | 0 | 0 |
| D. Communications | 0 | 0 | 0 | 0 |
| E. Other | 0 | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 | 0 |
| NET IT RESOURCES | 9,138 | 7,453 | 7,350 | 8,172 |
| Workyears | 46 | 44 | 44 | 43 |
| Appropriation/Fund: | | | | |
| Office of Inspection General | 9,138 | 7,453 | 7,350 | 8,172 |
| (Includes O&M and Procurement) | | | | |

*NOTE: FY 1994 estimates reflect a \$25 thousand investment/expense threshold and FY 1995 estimates reflect a \$50 thousand investment/expense threshold

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Information Technology Resources by CIM Functional Area
FY 1996/1997 Biennial Budget Estimates
(Dollars in Thousands)

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|--|---------|---------|---------|---------|
| | ----- | ----- | ----- | ----- |
| A. CIM Functional Area: Other Special Staff - Inspector General Activities | | | | |
| 1. Major Systems/Initiatives | | | | |
| None | | | | |
| 2. Non Major Systems/Initiatives | | | | |
| None | | | | |
| 3. All Other | | | | |
| Development/Modernization | 2,726 | 1,035 | 1,300 | 2,495 |
| Current Services | 6,412 | 6,418 | 6,050 | 5,677 |
| Subtotal | 9,138 | 7,453 | 7,350 | 8,172 |
| Appropriation: | | | | |
| Office of the Inspector General | 9,138 | 7,453 | 7,350 | 8,172 |
| (Includes O&M and Procurement) | | | | |
| 4. TOTAL CIM Functional Area: Other Special Staff - Inspector General Activities | | | | |
| Total Development Modernization | 2,726 | 1,035 | 1,300 | 2,495 |
| Total Current Services | 6,412 | 6,418 | 6,050 | 5,677 |
| Subtotal | 9,138 | 7,453 | 7,350 | 8,172 |
| Total Appropriations/Funds: | | | | |
| Office of the Inspector General | 9,138 | 7,453 | 7,350 | 8,172 |
| (Includes O&M and Procurement) | | | | |
| CIM Grand Total | | | | |
| Development/Modernization | 2,726 | 1,035 | 1,300 | 2,495 |
| Current Services | 6,412 | 6,418 | 6,050 | 5,677 |
| Total | 9,138 | 7,453 | 7,350 | 8,172 |
| Appropriation/Fund: | | | | |
| Office of the Inspector General | 9,138 | 7,453 | 7,350 | 8,172 |
| (Includes O&M and Procurement) | | | | |

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
FY 1996/1997 Biennial Budget Estimates
FIP Resources Requirements and
Indefinite Delivery/Indefinite Quantity Contract

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DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Navy Standard Desktop Computer Companion
- B. Description of Contract: Microcomputer hardware and software
- C. Contract Number: N66032-91-D-0002
- D. Estimated Contract Requirements by appropriation (\$000):

| | FY 1995 ----- | FY 1996 ----- | FY 1997 ----- |
|-------------------|------------------|------------------|------------------|
| - Procurement | | | |
| - O&M | 35.8 | 5.1 | |
| - Other (specify) | | | |
| Total | 35.8 | 5.1 | 0 |

E. Contract Data: N/A

- (1). Contract awarded to:
- (2). Contract Award Date:
- (3). Brand name(s) and model number(s) of primary hardware and software:
- (4). Contract duration (in years):
- (5). Contract renewal options:
- (6). Estimated value of contract:
- (7). Minimum obligation by FY:

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Desktop IV
- B. Description of Contract: Microcomputer hardware and software
- C. Contract Number: F01620-93-D-0002
- D. Estimated Contract Requirements by appropriation (\$000):

| | FY 1995 ----- | FY 1996 ----- | FY 1997 ----- |
|-------------------|------------------|------------------|------------------|
| - Procurement | 248.4 | 62.5 | |
| - O&M | | 96.0 | |
| - Other (specify) | | | |
| Total | 248.4 | 158.5 | 0 |

- E. Contract Data: N/A

- (1). Contract awarded to:
- (2). Contract Award Date:
- (3). Brand name(s) and model number(s) of primary hardware and software:
- (4). Contract duration (in years):
- (5). Contract renewal options:
- (6). Estimated value of contract:
- (7). Minimum obligation by FY:

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Super-Minicomputer Program
- B. Description of Contract: Minicomputer and communications hardware, software, peripherals, installation, training and support
- C. Contract Number: F19630-93-D-0001
- D. Estimated Contract Requirements by appropriation (\$000):

| | FY 1995 ----- | FY 1996 ----- | FY 1997 ----- |
|-------------------|------------------|------------------|------------------|
| - Procurement | 624.0 | 148.0 | 488.8 |
| - O&M | 7.2 | 29.8 | 34.3 |
| - Other (specify) | | | |
| Total | 631.2 | 177.8 | 523.1 |

- E. Contract Data: N/A

- (1). Contract awarded to:
- (2). Contract Award Date:
- (3). Brand name(s) and model number(s) of primary hardware and software:
- (4). Contract duration (in years):
- (5). Contract renewal options:
- (6). Estimated value of contract:
- (7). Minimum obligation by FY: